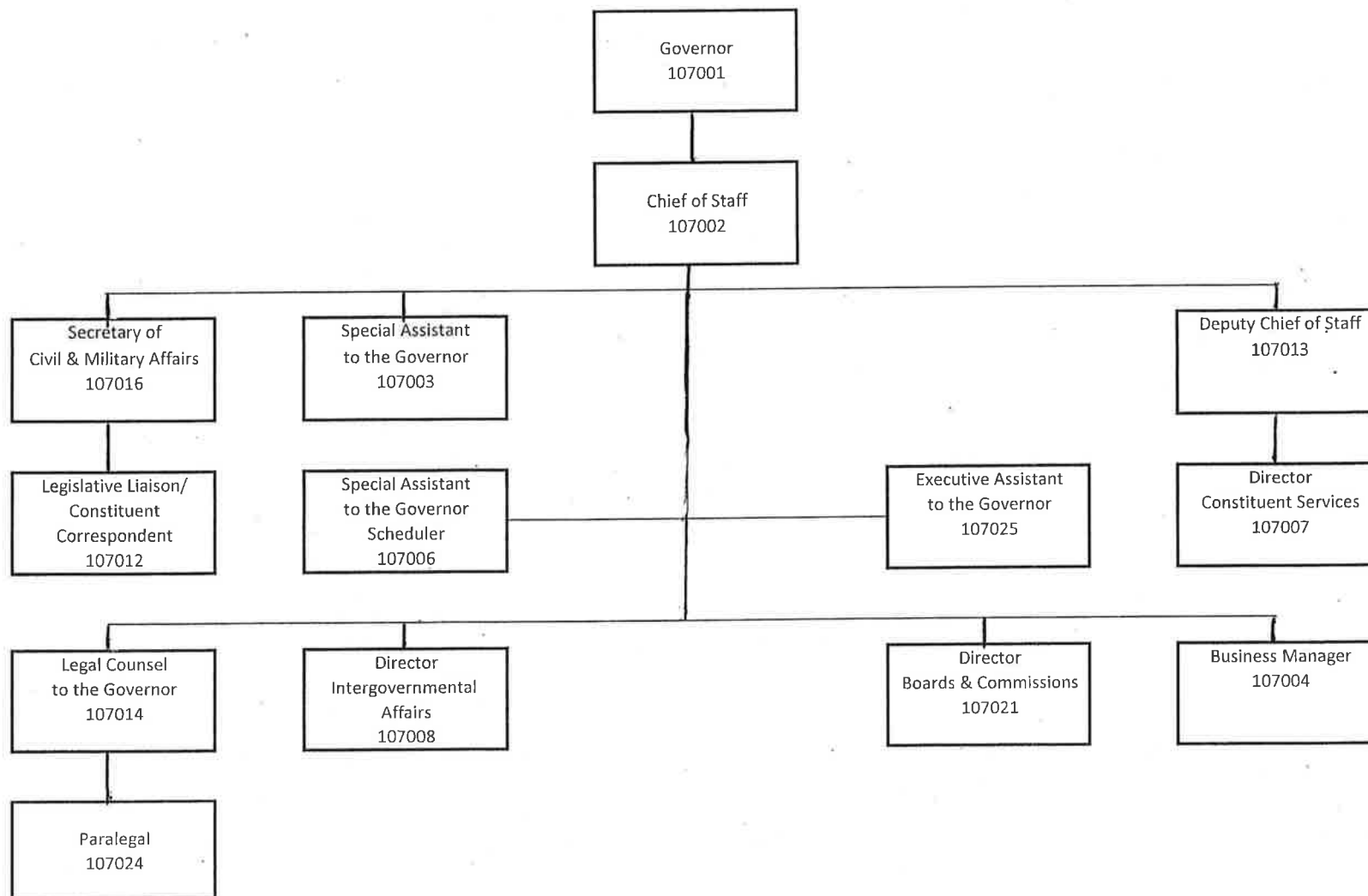


EXECUTIVE – OFFICE OF THE GOVERNOR

Office of the Governor -- the staff supports the Governor as he fulfills his constitutional and statutory duties as Vermont's Chief Executive. Functions of the Governor's Office include communication and development of the Governor's administrative and legislative agenda/priorities, representing the state at the state, national and international levels, managing appointments to Boards and Commissions, tracking policy changes in the legislature, and inter-agency coordination. Provide communication and referrals with the public, and other activities as appropriate.

The Governor's senior staff consists of five positions: Chief of Staff; Deputy Chief of Staff; Legal Counsel; Secretary of Civil & Military Affairs; and one Special Assistant. The Governor is also supported by a Scheduler, and a Director for Board and Commission appointments. Administrative and office systems management support for the Governor is provided by an Executive Assistant; a Paralegal; a Policy Advisor and a Business Manager. The Governor's Information and Referral Office is supported by a Director of Constituent Services who handles social media and constituent correspondence and a Constituent Correspondent who assist the public with dealings with state government.

Executive Office of the Governor Organizational Chart



Fiscal Year 2015 Budget Development Form - EXECUTIVE

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
FY 2014 Approp/Executive/Office of the Governor	1,451,749					186,500		1,638,249
		0	0	0	0		0	
PERSONAL SERVICES								
Salaries	85,433							85,433
Vacancy Savings	(65,002)							(65,002)
Benefits	44,834							44,834
OPERATING EXPENSES								
FFS +7866, Vision +4215, VTHR +3868, Single Audit +45	7,122							7,122
Vehicle Rental +4380, S.H. Copier +1296								
Telecom -7601, Dues -2295, Travel -3993, -659 misc. reductions								
Subtotal of increases/decreases	72,387	0	0	0	0	0	0	72,387
FY 2015 Governor Recommend	1,524,136	0	0	0	0	186,500	0	1,710,636

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

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State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	893,188	905,272	905,272	925,703	20,431	2.3%
Fringe Benefits	251,070	295,061	295,061	339,895	44,834	15.2%
Contracted and 3rd Party Service	10,384	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,154,641	1,200,333	1,200,333	1,265,598	65,265	5.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	467	0	0	0	0	0.0%
IT/Telecom Services and Equipment	47,607	72,673	72,673	69,992	(2,681)	-3.7%
Travel	30,403	37,860	37,860	33,867	(3,993)	-10.5%
Supplies	7,127	3,352	3,352	3,900	548	16.3%
Other Purchased Services	78,973	91,126	91,126	92,083	957	1.1%
Other Operating Expenses	609	9,355	9,355	9,400	45	0.5%
Rental Other	3,620	12,240	12,240	16,620	4,380	35.8%
Rental Property	189,955	211,310	211,310	219,176	7,866	3.7%
Budget Object Group Total: 2. OPERATING	358,761	437,916	437,916	445,038	7,122	1.6%
Total Expenses	1,513,402	1,638,249	1,638,249	1,710,636	72,387	4.4%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

Run Time: 12:16 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 1200010000 - Executive office - governor's office

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	1,326,902	1,451,749	1,451,749	1,524,136	72,387	5.0%
IDT Funds	186,500	186,500	186,500	186,500	0	0.0%
Funds Total	1,513,402	1,638,249	1,638,249	1,710,636	72,387	4.4%

Position Count				14		
FTE Total				13.8		

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	106,221	0	0	45,011	45,011	0.0%
Exempt	500010	766,735	962,047	962,047	945,694	(16,353)	-1.7%
Temporary Employees	500040	20,232	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(56,775)	(56,775)	(65,002)	(8,227)	14.5%
Total: Salaries and Wages		893,188	905,272	905,272	925,703	20,431	2.3%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	7,930	0	0	0	0	0.0%
FICA - Exempt	501010	55,547	70,867	70,867	72,731	1,864	2.6%
FICA - Temporaries	501040	1,548	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	11,825	0	0	0	0	0.0%
Health Ins - Exempt	501510	57,909	87,309	87,309	128,048	40,739	46.7%
Retirement - Classified Empl	502000	11,965	0	0	0	0	0.0%
Retirement - Exempt	502010	91,075	118,697	118,697	120,327	1,630	1.4%
Dental - Classified Employees	502500	803	0	0	0	0	0.0%
Dental - Exempt	502510	6,366	9,100	9,100	9,464	364	4.0%

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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 1200010000 - Executive office - governor's office

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	244	0	0	0	0	0.0%
Life Ins - Exempt	503010	1,613	4,136	4,136	4,102	(34)	-0.8%
LTD - Classified Employees	503500	205	0	0	0	0	0.0%
LTD - Exempt	503510	1,330	2,230	2,230	2,418	188	8.4%
EAP - Classified Empl	504000	48	0	0	0	0	0.0%
EAP - Exempt	504010	345	448	448	476	28	6.3%
Workers Comp - Ins Premium	505200	2,317	2,274	2,274	2,329	55	2.4%
Total: Fringe Benefits		251,070	295,061	295,061	339,895	44,834	15.2%

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	10,384	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		10,384	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	1,154,641	1,200,333	1,200,333	1,265,598	65,265	5.4%
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Budget Object Group: 2. OPERATING

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Equipment							
Description	Code						
Other Equipment	522400	467	0	0	0	0	0.0%

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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 1200010000 - Executive office - governor's office

Equipment		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Equipment		467	0	0	0	0	0.0%

				FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment		FY2013 Actuals						
Description	Code							
Toll-Free Telephone	516611	573	1,200	1,200	1,000	(200)	-16.7%	
Telecom-Fixed Wireless Data	516622	267	0	0	0	0	0.0%	
Telecom-Telephone Services	516652	0	11,600	11,600	0	(11,600)	-100.0%	
Telecom-Conf Calling Services	516658	288	0	0	0	0	0.0%	
Telecom-Wireless Phone Service	516659	6,368	0	0	10,000	10,000	0.0%	
It Intersvccost- Dii Other	516670	0	13,059	13,059	0	(13,059)	-100.0%	
It Intsvccost-Vision/Isdassess	516671	6,467	7,791	7,791	12,006	4,215	54.1%	
It Intsvccost- Dii - Telephone	516672	15,217	20,601	20,601	15,000	(5,601)	-27.2%	
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%	
It Inter Svc Cost User Support	516678	0	0	0	11,930	11,930	0.0%	
It Int Svc Dii Allocated Fee	516685	11,410	15,822	15,822	16,160	338	2.1%	
Hw - Other Info Tech	522200	145	0	0	0	0	0.0%	
Hardware - Desktop & Laptop Pc	522216	5,424	2,000	2,000	2,000	0	0.0%	
Hw - Printers,Copiers,Scanners	522217	550	600	600	1,896	1,296	216.0%	
Hardware-Telephone User Equip	522219	965	0	0	0	0	0.0%	
Hw-Personal Mobile Devices	522258	(67)	0	0	0	0	0.0%	
Total: IT/Telecom Services and Equipment		47,607	72,673	72,673	69,992	(2,681)	-3.7%	

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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 1200010000 - Executive office - governor's office

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	8,850	8,850	8,850	0	0.0%
Single Audit Allocation	523620	609	505	505	550	45	8.9%
Total: Other Operating Expenses		609	9,355	9,355	9,400	45	0.5%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	2,167	500	500	477	(23)	-4.6%
Insurance - General Liability	516010	0	1,963	1,963	1,870	(93)	-4.7%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	68,392	77,687	77,687	75,392	(2,295)	-3.0%
Printing and Binding	517000	2,217	900	900	900	0	0.0%
Registration For Meetings&Conf	517100	1,395	3,000	3,000	3,000	0	0.0%
Postage	517200	2,926	4,500	4,500	4,000	(500)	-11.1%
Freight & Express Mail	517300	33	0	0	0	0	0.0%
Human Resources Services	519006	1,842	2,576	2,576	6,444	3,868	150.2%
Total: Other Purchased Services		78,973	91,126	91,126	92,083	957	1.1%

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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 1200010000 - Executive office - governor's office

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	3,620	12,240	12,240	16,620	4,380	35.8%
Total: Rental Other		3,620	12,240	12,240	16,620	4,380	35.8%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	189,955	211,310	211,310	219,176	7,866	3.7%
Total: Rental Property		189,955	211,310	211,310	219,176	7,866	3.7%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,218	2,400	2,400	2,400	0	0.0%
Other General Supplies	520500	13	0	0	0	0	0.0%
Recognition/Awards	520600	213	0	0	0	0	0.0%
Food	520700	968	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	125	0	0	0	0	0.0%
Subscriptions	521510	1,590	952	952	1,500	548	57.6%
Total: Supplies		7,127	3,352	3,352	3,900	548	16.3%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 1200010000 - Executive office - governor's office

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	17,260	17,260	17,260	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,252	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,606	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	16,366	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	137	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,654	3,600	3,600	3,393	(207)	-5.8%
Travel Out-State Employee	518499	0	17,000	17,000	13,214	(3,786)	-22.3%
Travel-Outst-Other Trans-Emp	518510	5,154	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	89	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,085	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	61	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Total: Travel		30,403	37,860	37,860	33,867	(3,993)	-10.5%
Total: 2. OPERATING		358,761	437,916	437,916	445,038	7,122	1.6%
Total Expenses:		1,513,402	1,638,249	1,638,249	1,710,636	72,387	4.4%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fund Name	Fund Code						
General Fund	10000	1,326,902	1,451,749	1,451,749	1,524,136	72,387	5.0%
Inter-Unit Transfers Fund	21500	186,500	186,500	186,500	186,500	0	0.0%
Funds Total:		1,513,402	1,638,249	1,638,249	1,710,636	72,387	4.4%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Position Count					14	
FTE Total					13.8	

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

1200010000-Executive office - governor's office

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
107001	90000P - Governor	1	1	145,538	37,220	8,937	191,695
107002	96110E - Chief of Staff	1	1	124,010	26,709	8,624	159,343
107003	95560E - Special Assistant to Governor	1	1	63,024	18,299	4,821	86,144
107004	05110E - Business Manager A	1	1	64,002	24,864	4,896	93,762
107006	95550E - Executive Assistant - Schedule	1	1	58,011	24,468	4,438	86,917
107007	92870E - Coord of Constituent Services	1	1	41,101	11,481	3,144	55,726
107008	95430E - Policy Advisor	1	1	56,014	13,072	4,286	73,372
107012	94520E - Constituent Correspondent	1	1	41,101	14,403	3,144	58,648
107013	96120E - Deputy Chief of Staff	1	1	92,019	23,299	7,039	122,357
107014	95650E - Legal Counsel	1	1	85,842	22,354	6,567	114,763
107016	95500E - Sec of Civil&Military Affairs	1	1	75,005	15,096	5,738	95,839
107021	05040E - Director Boards null	1	1	55,016	6,574	4,209	65,799

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
107024	46740E - Paralegal	1	1	45,011	21,489	3,444	69,944
107025	94360E - Exec Asst To The Governor	0.82	1	45,011	5,507	3,444	53,962
Total		13.82	14	990,705	264,835	72,731	1,328,271

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	12.29	14	878,843	235,328	66,098	1,180,269
21500	Inter-Unit Transfers Fund	1.53		111,862	29,507	6,633	148,002
Total		13.82	14	990,705	264,835	72,731	1,328,271

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 1200010000 - Executive office - governor's office

Budget Request Code	Fund	Justification	Est Amount
3019	21500	02140, Department of Public Safety	\$22,000
3019	21500	03400, Agency of Human Services	\$109,500
3019	21500	06100, Agency of Natural Resources	\$20,000
3019	21500	08100, Agency of Transportation	\$35,000
		Total	\$186,500